



Feather River Tribal Health - Yuba City



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

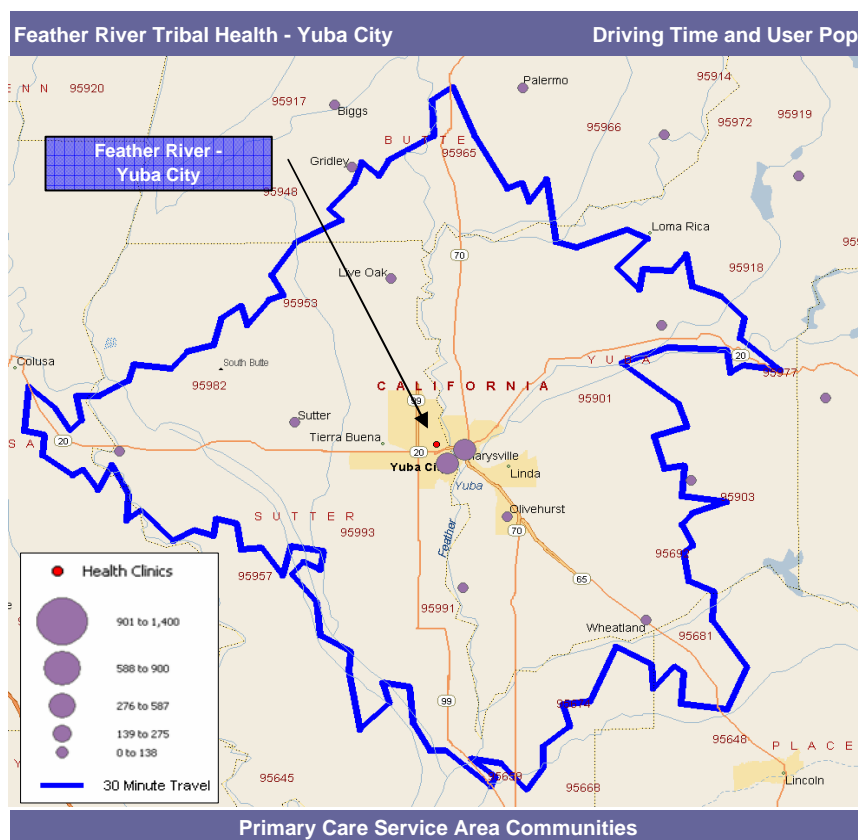
Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary

Space is leased therefore no site hectares



Beale, Afb, Live Oak, Marysville, Meridian, Olivehurst, Sutter, Sutter
County, Wheatland, Yuba City, Yuba County

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	272	1,353	20.1%
IHS Supportable GSM	272	1,353	20.1%
IHS Parking Spaces	11	60	18.3%
IHS Site (Hectares)	0.0	1.3	0.0%
Recurring IHS Positions vs RRM	2.8	44.5	6.2%
IHS Supportable Space Staff	7.3	46.7	15.7%
Contract Hlth \$	309,832	3,882,381	8.0%

Service Summary

	Primary Care, including
	Family Practice
	Podiatry (VP)
	Mental Health
	Social Service
	Public Health Nursing
	Public Health Nutrition
	Case Management
	CHR
	Diabetes Program
	Transportation
	Dental
	New services are identified in red.

Population Summary							
2003 User Pop	1,101	Growth Rate	24.9%	2015 User Pop	1,375		
2015 by Age							
0-14	359	15-44	666	45-64	253	65+	97
Average Age							
Service Area	30.9	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							



Executive Summary

Service Area Description

The Feather River Tribal Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Yuba City, California approximately 44 miles North of Sacramento and approximately 29 miles south of the Oroville clinic.

As part of the Feather River Tribal Health Program, it is a hub of primary care for Native Americans living in Sutter and Yuba Counties. It sends most of its referral workload to Rideout Hospital in Marysville. Tertiary Care can be found at Enloe Hospital in Chico, UC Davis in Sacramento, or Mercy Hospital in Redding.

As noted in the Service Summary to the left, the Yuba City Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, behavioral health and supporting ancillary services. New service anticipated in 2015 is dental.

Facility Description

The Yuba City Facility built in 1995 is part of a permanent structure that is leased. The entire structure is approximately 371.6 SM.

Services & Resourcing Priorities

1	<i>Provide services focused on health promotion/disease prevention, including services related to mental health, drug/alcohol treatment, diabetes, and on-site care.</i>
2	<i>Expand on-site services to offer crisis management; obesity treatment, case management, pharmacy and ensure sufficient funding/resources to cover services.</i>
3	<i>Develop contracts with outside programs and agencies in order to provide and expand cost-efficient contract health services.</i>
4	<i>Work to offer more family-focused and youth services and expand services currently offered by the Family Resource Center.</i>
5	<i>Ensure sufficient staffing levels are maintained in order to provide a quality of care and a level of service sufficient to meet accreditation and program standards.</i>
6	<i>Ensure that sufficient funding, space, training, and equipment is available in order to accomplish the mission of the organization.</i>
7	<i>Continue implementation of electronic health records in order to automate the agency record keeping system of the agency including expansion of electronic records to dental and behavioral.</i>
8	<i>Pursue joint venture with the Department of Veteran Affairs to expand services and provide more space for services.</i>
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Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	<i>Size and Layout of building not functional</i>	7	
2	<i>No panic system in place</i>	8	
3	<i>Insufficient parking space for staff and patients</i>	9	
4	<i>Insufficient space for patient waiting area</i>	10	
5	<i>Security of building is inadequate for protection of staff</i>	11	
6		12	

Functional Deficiencies			
1	<i>Needs more handicapped accessibility</i>	7	
2	<i>Phone system is old and inadequate</i>	8	
3	<i>No paging system within the building</i>	9	
4	<i>Security system for staff is insufficient</i>	10	
5	<i>Need water fountain for patients in waiting area</i>	11	
6	<i>Need additional bathroom for patients</i>	12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	2,936	2,535	2,366	2,612	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	2,936	2,535	2,366	2,612	0	0	0		0%
Direct & Tribal Care + Contract Care	2,936	2,535	2,366	2,612					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	82,800	4,700	0	29,167				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	173	161	119	151	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	534	599	747	627				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	534	599	747	627	0	0	0	0	0.0%





Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - ***Native American***

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	1,001	813	881	898				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,294	2,951	2,869	3,038	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	10	3	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3,294	2,951	2,879	3,041	0	0	0		0%
Direct & Tribal Care + Contract Care	3,294	2,951	2,879	3,041					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	82,800	4,700	0	29,167				0	0.0%
Optometry Visits	14	21	20	18	10	4	0	5	20.3%
Podiatry Visits	177	168	129	158	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	7	12	3	7	100.0%
Outpatient Behavioral Health									
Mental Health Visits	534	599	747	627				0	0.0%
Psychiatry	50	87	83	73	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	584	686	830	700	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	1	0	1	1	100.0%
Obstetrics Patient Days	0	0	0	0	4	0	2	2	100.0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	10	2	4	100.0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	1	3	0	1	100.0%
General Medicine	0	0	0	0	0	0	2	1	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	1	13	4	6	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	2	1	100.0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	3	1	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	3	1	100.0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	8	3	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	5	13	14	11	100.0%
Direct & Tribal + Contract Care	5	13	14	11					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	1,001	813	881	898				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	24	18	17	20	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	0	0	0	0	0	0	0.0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	8	3	100.0%
Surgical Case Total	0	1	0	0	0	0	8	3	89%
Direct & Tribal + Contract Care	0	1	8	3					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,101			1,375					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	3,038	1,230		3,794	1,535		3,499	3,499	0
Internal Medicine	0	465		0	581		581	581	0
Pediatric	0	563		0	703		703	703	0
Ob/Gyn	3	468		4	584		584	584	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	3,041	2,726	4,282	3,798	3,403	5,366	5,366	5,366	0
Emergency Care									
Emergency/Urgent	0	248		0	310		310	310	0
ER/Non-urgent		165			207		294	294	0
Emerg. Care Sub-Tot.	0	414	482	0	516	604	604	604	0
Specialty Care									
Orthopedics	0	211		0	264		264	264	0
Ophthalmology	0	145		0	182		182	182	0
Dermatology	0	165		0	206		206	206	0
General Surgery	0	161		0	201		201	201	0
Otolaryngology	0	96		0	120		120	120	0
Cardiology	0	46		0	57		57	57	0
Urology	0	54		0	67		67	67	0
Neurology	0	45		0	56		56	56	0
Other Specialties		353		0	441		319	319	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	34		0	43		43	43	0
Pulmonology	0	15		0	18		18	18	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	28		0	35		35	35	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	21		0	26		26	26	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,373	192	0	1,717	242	1,595	1,595	0
Total Provider Visits By PSA Residents	3,041	4,512	4,956	3,798	5,636	6,212	7,565	7,565	0
Provider Visits	Unmet need if (-) -1,915 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.76	4.10	4.50	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	29,167	98,828	104,595	36,425	123,455	130,625	130,625	130,625	0
Optometry Visits	23	Unknown	4	29	Unknown	5	29	29	0
Podiatry Visits	158	214		197	269		269	269	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	7	170	108	9	213	145	213	213	0
Outpatient Behavioral Health Services									
Mental Health Visits	627	Unknown	195	783	Unknown	249	783	783	0
Psychiatry	73	117		92	146		146	146	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	700	117	195	874	146	249	929	929	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,101			1,375					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	1	22	14	1	28	17	28	23	5
Obstetrics Patient Days	2	47	30	2	58	37	58	48	10
Neonatology Patient Days	0	55		0	69		69	42	27
Pediatric Patient Days	0	27	N/A	0	34	N/A	34	22	13
Adult Medical Patient Days									
Cardiology	4	32		5	40		40	37	12
Endocrinology	0	6		0	7		7	9	0
Gastroenterology	1	20		2	25		25	31	0
General Medicine	1	24		1	30		30	33	4
Hematology	0	3		0	4		4	3	3
Nephrology	0	6		0	7		7	8	1
Neurology	0	13		0	17		17	18	2
Oncology	0	8		0	10		10	4	9
Pulmonary	0	31		0	39		39	40	8
Rheumatology	0	1		0	1		1	2	0
Unknown	0	2		0	2		2	3	0
Medical Patient Day Total	6	147	177	7	185	226	226	187	39
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	43		0	54		54	36	18
Gynecology	1	10		1	12		12	11	2
Neurosurgery	0	10		0	13		13	4	9
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	1	26		1	33		33	28	5
Otolaryngology	0	9		0	11		11	2	10
Thoracic Surgery	1	16		1	20		20	1	19
Urology	0	6		0	7		7	3	4
Vascular Surgery	0	10		0	13		13	5	8
Surgical Patient Day Total	3	133	114	3	167	142	167	92	75
Psychiatry Patient Days	0	25	14	0	31	20	31	8	23
Medical Detox Patient Days	0	4		0	5		5	3	2
Sub Acute/Transitional Care	0	83		0	105		105	105	0
Inpatient Care Totals	11	521	335	13	653	425	694	507	188
Inpatient Patient Days	Unmet need if (-) -510 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	198		0	247		247	247	0
Adol. Residential Treatment	0	46		0	56		56	56	0
SA Transitional Care	0	8		0	10		10	10	0
Substance Abuse Total	0	252	0	0	313	0	313	313	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	5	0	5	5	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,101			1,375					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		4,598	3,838		5,752	4,808	5,752	5,155	329
Microbiology Billable Tests		653	898		816	1,126	1,126	644	430
Blood Bank Billable Tests		115	74		144	92	144	134	3
Anatomical Pathology		9	23		12	29	29	18	10
Lab Billable Tests	898	5,375	4,834	1,122	6,723	6,056	6,723	5,952	771
Pharmacy Scripts	0	11,281		0	14,091		14,091	14,091	0
Acute Dialysis Procedures	0	3		0	4		4	4	0
Radiographic Exams	20	379	441	25	474	552	552	552	0
Ultrasound Exams	0	76	62	0	95	78	95	95	0
Mammography Exams	0	156	136	0	196	174	196	196	0
Fluoroscopy Exams	0	19	31	0	24	39	39	39	0
CT Exams	0	29	10	0	37	14	37	37	0
MRI Exams	0	20		0	25		25	25	0
Nuclear Medicine Exams	0	48		0	60		60	60	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	454	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	130	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	65	0
Rehab Total Visits	0	-	517	0	-	648	648	648	0
Respiratory Therapy		Unknown	4,895	0	Unknown	6,105	6,105	6,105	0
Workload Minutes	0								
Cardiac Catheterization	0	5		0	9		9	9	0
Home Health Care Patients	0	7		0	9		9	9	0
Minor Procedure Cases									
Endoscopy	0	18		0	23		23	23	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	19		0	24		24	24	0
Endocrine	0	0		0	0		0	0	0
ENT	0	8		0	10		10	10	0
Gynecology	0	6		0	8		8	8	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	7		0	9		9	9	0
Musculoskeletal	0	12		0	15		15	15	0
Nervous	0	3		0	4		4	4	0
Ocular	0	7		0	9		9	9	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	5		0	6		6	6	0
OP Surgical Case Total	0	70	25	0	88	35	88	88	0
Inpatient Surgery Cases	3	29	21	3	36	31	36	22	14
Surgical Case Total	3	99	47	4	124	66	124	110	14
EMS Responses	0	144		0	180		180	180	0



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	
Primary Care (Provider Visits)											
Crossover %		0.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.											
Family Practice	3,499	3,499	Providers	0.8	5,366						
Internal Medicine	581	581	Providers	0.2	rolled up to FP						
Pediatric	703	703	Providers	0.2	rolled up to FP						
Ob/Gyn	584	584	Providers	0.2	rolled up to FP						
Urgent Care Clinic	0	0	Providers	0.0	0						
Primary Care Total	5,366	5,366	Providers	1.3	5,366						
Emergency Care											
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.											
Emergency/Urgent	310	310	Patient Spaces	0.1	310						
ER/Non-urgent	294	294	Providers	0.1	294						
Emergency Care Total	604	604	Patient Spaces	0.3	604						
Specialty Care											
Crossover %		0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.											
Orthopedics	264	264	Providers	0.1	264						
Ophthalmology	182	182	Providers	0.1	182						
Dermatology	206	206	Providers	0.1	206						
General Surgery	201	201	Providers	0.1	201						
Otolaryngology	120	120	Providers	0.0	120						
Cardiology	57	57	Providers	0.0	57						
Urology	67	67	Providers	0.0	67						
Neurology	56	56	Providers	0.0	56						
Subspecialties	319	319	Providers	0.2	319						
Nephrology	0	0	Providers	0.0	0						
Allergy	43	43	Providers	0.0	43						
Pulmonology	18	18	Providers	0.0	18						
Gerontology	Unknown	0	Providers	Unknown	x						
Gastroenterology	35	35	Providers	0.0	35						
Rheumatology	Unknown	0	Providers	Unknown	x						
Oncology	26	26	Providers	0.0	26						
Pediatric-Specialist	Unknown	0	Providers	Unknown	x						
Traditional Healing	0	0	Providers	0.0	1.0						
Specialty Care Sub-Total	1,595	1,595			1		1,595				



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	0.0%						
Dental Service	130,625	130,625	Dentists	0.8	130,625					
Visiting Specialist										
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	29	29	Optometrist	0.0	29					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	269	269	Podiatrists	0.1	269	269	1 day/2 weeks			
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	213	213	Audiologists	0.1	213					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	783	783	Counselors	1.1	1.0					
Psychiatry Provider	146	146	Providers	0.1	0.1	146				
Social Service	0	0	Counselors	0.5	0.5					
Alcohol & Substance Abuse	0	0	Counselors	0.0	0.0					
Behavioral Health Totals	929	929	Counselors	1.6	1.5	146				
Inpatient Care										
Labor & Delivery	23	23	LDRs	0.4	0		23			
Obstetrics Patient Days	48	48	# of Beds	0.7	0		48			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	42	42	# of Bassinets	0.7	0		42			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	22	22	# of Beds	0.5	0		22			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	37	37	# of Beds	0.3	0		37			
Endocrinology	9	9	# of Beds	0.1	0		9			
Gastroenterology	31	31	# of Beds	0.3	0		31			
General Medicine	33	33	# of Beds	0.3	0		33			
Hematology	3	3	# of Beds	0.0	0		3			
Nephrology	8	8	# of Beds	0.1	0		8			
Neurology	18	18	# of Beds	0.1	0		18			
Oncology	4	4	# of Beds	0.0	0		4			
Pulmonary	40	40	# of Beds	0.3	0		40			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	3	3	# of Beds	0.0	0		3			
Medical Patient Day Total	187	187		1.6	0		187			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	36	36	# of Beds	0.4	0		36			
Gynecology	11	11	# of Beds	0.1	0		11			
Neurosurgery	4	4	# of Beds	0.0	0		4			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	28	28	# of Beds	0.3	0		28			
Otolaryngology	2	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	3	3	# of Beds	0.0	0		3			
Vascular Surgery	5	5	# of Beds	0.1	0		5			
Surgical Patient Day Total	92	92	# of Beds	1.0	0		92			
Intensive Care	52	52	# of beds	0.2	0		52			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	8	8	# of Beds	0.0	0		8			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	3	3	# of Beds	0.0	0		3			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	105	105	# of Beds	0.4	0		105			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	559	559	# of Beds	5	0		559			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	247	247	# of Beds	0.9			247		247	
Adolescent Residential Treatment	56	56	# of Beds	0.2			56		56	
Substance Abuse Transitional Care	10	10	# of Beds	1.6			10		10	
Substance Abuse Non-Acute Care Totals	313	313		2.7			313		313	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	2	2	# of Beds	2.0			2		2	
Assisted Living	3	3	# of Beds	3.0			3		3	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	5	5		5.0			5		5	
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	5,155	5,155	Techs @ Peak	0.5	5,155					
Microbiology	644	644	Techs @ Peak	0.1	644					
Blood Bank	134	134	Techs @ Peak	0.0	134					
Anatomical	18	18	Techs @ Peak	0.0	18					
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	5,952	5,952	Techs @ Peak	0.6	5,155	797				
Pharmacy	14,091	14,091	Pharmacists	0.8				14,091	Support at Oroville	
Acute Dialysis	4	4	Rooms	0.0	4					
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	552	552	Rooms	0.1	552					
Ultrasound	95	95	Rooms	0.0	95					
Mammography	196	196	Rooms	0.0	196					
Fluoroscopy	39	39	Rooms	0.0	39					
CT	37	37	Rooms	0.0	37					
MRI	25	25	Rooms	0.0	25					
Diagnostic Imaging Totals	943	943	Radiologist	0.1	943					
Nuclear Medicine	60	60	Rooms	0.0	60					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	454	454	Therapy FTE	0.3				454	Support at Oroville	
Occupational	130	130	Therapy FTE	0.1				130	Support at Oroville	
Speech Therapy	65	65	Therapy FTE	0.0				65	Support at Oroville	
Rehab Total	648	648	Therapy FTE	0.4				648		
Respiratory Therapy	6,105	6,105	Therapy FTE	0.1	6,105					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	9	9	Rooms	0.0	9					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	9	9	# FTE	0.6	9			9		
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	23	23	Endo Suites	0.0	23					
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0	1					
Digestive	24	24	Outpatient ORs	0.0	24					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	10	10	Outpatient ORs	0.0	10					
Gynecology	8	8	Outpatient ORs	0.0	8					
Hemic / Lymphatic	1	1	Outpatient ORs	0.0	1					
Integument	9	9	Outpatient ORs	0.0	9					
Musculoskeletal	15	15	Outpatient ORs	0.0	15					



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	4	4	Outpatient ORs	0.0			4			
Ocular	9	9	Outpatient ORs	0.0			9			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	6	6	Outpatient ORs	0.0			6			
OP Surgical Case	88	88	Outpatient ORs	0.1			88			
Inpatient Surgery	22	22	Inpatient ORs	0.0			22			
Surgical Case	110	110		0.1			133			
Administrative Support										
Administration			# of FTE	5.7			4.7			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	0.8			0.0			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.3			0.3			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	4.4			3.4			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	4.0			3.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	4.0			3.0			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.6			0.6			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	2.0			1.0			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	0.5			0.0			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	2.5	1.5					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	2.7	1.7					
Public Health Nutrition			# of FTE	0.0	0.0					
Environmental Health			# of FTE	0.0	0.0					
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.6	0.6					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	0.50					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	0.15					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	180	180	Loc #1 - # of FTE	0.0	0.0		180			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	0.0	1.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	0.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				44.5	46.7	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	5,366	Providers	1.2	1.1	94%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	4.0	100%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,366	Providers	1.2	1.1	94%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	1.8	2.0	111%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	348.0	111.6	32%			
Emergency Care	0	ER Providers	0.0		100%	604	\$261	\$157,491
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	264	\$134	\$35,304
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	182	\$136	\$24,802
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	206	\$73	\$14,917
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	201	\$163	\$32,786
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	120	\$86	\$10,283
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	57	\$126	\$7,211
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	67	\$163	\$10,984
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	56	\$133	\$7,393
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						319	\$96	\$30,517
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	269	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,741		\$174,195
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	5,366	Providers	2.2	1.1	51%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

	Direct Health Care					Contract Health Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	269	Exam	1.0	1.0	100%			
		Provider Offices	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			
Services Include: Podiatry						Space included in PC		
Other Ambulatory Care Services								
Dental Service Minutes	130,625	Dentists	0.8		0%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.				Do not currently offer but have space.		
		Hygienists	0.4		0%			
		Dental Chair	2.0	2.0	100%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	53.5	65%			
Optometry Visits	0	Optometrist	0.0		100%	29	\$204	\$5,871
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	213	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.0	0.4	41%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5		0%			
Alcohol & Substance Abuse		Counselors	0.0		100%			
Behavioral Health Total		Total Counselors	1.5	0.4	27%	146	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	52.0	8.0	15%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	28	\$1,983	\$54,524
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	58		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	69	\$562	\$38,778
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	34	\$562	\$19,238
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	226	\$1,918	\$433,526
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	167	\$1,918	\$319,417
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	52	\$1,918	\$100,281
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	31	\$356	\$10,915
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	5	\$356	\$1,812
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	642		\$978,492
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	5,155	Tech staff @ peak	0.5		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	5,155	Tech staff @ peak	0.5	0.0	0%	797	\$192	\$153,204
		Dept. Gross Sq. Mtrs	15.8		0%			
Pharmacy	0	Pharmacists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	552	\$232	\$127,923
Ultrasound Exams	0	Rooms	0.0		100%	95	\$302	\$28,673
Mammography Exams	0	Rooms	0.0		100%	196	\$136	\$26,598
Fluoroscopy Exams	0	Rooms	0.0		100%	39	\$56	\$2,192
CT	0	Rooms	0.0		100%	37	\$736	\$26,987
MRI exams	0	Rooms	0.0		100%	25	\$1,314	\$32,669
Diagnostic Imaging Total	0	Radiologists	0.0		100%	943		\$245,042
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	60	\$723	\$43,144
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%	Supported at Oroville		
OT Visits	0	Therapy FTE	0.0		100%	Supported at Oroville		
Speech Therapy Visits	0	Therapy FTE	0.0		100%	Supported at Oroville		
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	6,105		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	9	\$3,378	\$30,775
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	23	\$1,495	\$34,507
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	88	\$1,657	\$145,947
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	22		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	133		\$180,455
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	4.7	1.0	21%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	89.8	48.2	54%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	0.0		100%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management		# of FTE	0.3		0%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	5.6		0%			
Health Information Mngmt.		# of FTE	3.4	1.0	30%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	25.8	17.9	69%			





Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	3.0	1.0	33%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	45.4	6.7	15%			
Contract Health		# of FTE	3.0	1.0	34%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	44.5	8.2	18%			
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	17.5		0%			
Facility Management		# of FTE	1.0	0.3	26%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	13.7		0%			
Central Sterile		# of FTE	0.7		0%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	1.5		0%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	4.8		0%			
Preventive Care								
Public Health Nursing		# of FTE	1.7	0.2	12%	Supported at Oroville		
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	30.6		0%			
Public Health Nutrition		# of FTE	0.0	0.2	100%			
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	0.0		100%			
Environmental Health		# of FTE	0.0		100%	Supported at Oroville		
		Dept. Gross Sq. Mtrs	0.0		100%			
Health Education		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Case Management		# of FTE	0.6		0%	Supported by PHN		
	Visiting Providers to outlying areas.	Dept. Gross Sq. Mtrs	10.1		0%			
CHR		# of FTE	0.50	0.25	50%			
		Dept. Gross Sq. Mtrs	6.8		0%			
Diabetes Program		# of FTE	0.15	0.15	100%			
		Dept. Gross Sq. Mtrs	2.6		0%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0	0.5	50%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	13.6		0%			
Domestic Violence		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	180	\$642	\$115,718
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Maternal Child Health		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			44.5	2.8	6%			
IHS Supportable Space Staff Required vs. Existing			46.7	7.3	16%			
IHS Supportable Space - Building Gross Square Meters			1,353	272	20%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	9	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			1,353	272	20%	Contract Health Dollars Sub-Total		
						\$2,084,388		
						Other Expenditures - Contract Health		
						\$812,911		
						Inflation Adjusted CHS \$ - Total		
						\$3,882,381		